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ABSTRACT

Designed for use in calculating the distribution of state aid to colleges in the Wisconsin Technical College System (WTCS) and in preparing financial and enrollment reports, this document provides a summary of projected cost allocations for the WTCS for 1996-97, derived from data submitted by the colleges on cost allocation schedules. Following a brief foreword, college and statewide data is provided in the following four sets of tables: (1) summaries of college operational costs and total budgets, total expenditures and revenues by college, staff types and costs by college, materials fees and full-time equivalent (FTE) student enrollments by college, and statewide costs and FTE enrollment by aid category; (2) projected FTE costs by college by aid category, including college parallel education, associate degree programs, vocational programs, vocational-adult programs, community services, and total costs; (3) FTE students and costs by college for the instructional divisions of agriculture, business, graphics, home economics, industrial, service and health, technical, television, general education, and total costs; and (4) statewide FTE enrollment and operational cost percentages, cost ratios per FTE student, and FTE student enrollment percentages by instructional division and aid category. The report indicates that, statewide for 1996-97, total operational costs will be \$559,942,700; the number of FTE students will be 57,225; the average cost per FTE student will be \$9,785; and the ratio of cost per FTE ratio will be 1. (MAB)

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Projected 1996-97 Cost Allocation Summary

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Wisconsin
Technical College System

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**PROJECTED 1996-97
COST ALLOCATION SUMMARY**

August 1996

Wisconsin Technical College System Board
310 Price Place
Madison, Wisconsin 53705

Dwight A. York, State Director

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FOREWORD

The information contained in this summary was derived from data submitted by the technical colleges on their 1996-97 projected cost allocation schedules.

Cost allocation information is used to calculate the distribution of state aids to each college, and prepare financial and enrollment reports including state statistical summaries and reports on the financing of technical education in Wisconsin. The data is also used to answer requests for information from the Governor, the Legislature and the public. In addition, the costs by instructional division are used in preparing Wisconsin's State Plan for Vocational Education required by federal statute.

The continuing education costs and numbers cannot be compared to any actual or projected cost allocation schedules prior to the 1991-92 projected summary as they are computed on a different basis due to a realignment of aid codes in the vocational-adult and community services categories.

NOTE: The Research function has been eliminated in the Wisconsin Technical College System and the associated costs distributed to other appropriate functions. The schedules in this report reflect this accounting change.

The table below provides a statewide summary by aid category of the 1996-97 projected unit costs and ratios for full-time equivalent (FTE) students:

	College Parallel	Postsecondary		Continuing Education		Total
		Associate Degree	Vocational Diploma	Vocational- Adult	Community Services	
Total Operational Cost ¹	\$31,275.6	\$290,439.9	\$186,223.3	\$49,268.1	\$2,735.8	\$559,942.7
Full-Time Equivalent Students ²	4,702	31,377	15,672	5,068	406	57,225
Cost per Full-Time Equivalent	\$6,652	\$9,257	\$11,881	\$9,722	\$6,743	\$9,785
Cost per FTE Ratios	.68	.95	1.21	.99	.69	1.00

The financial and enrollment information reported in this summary will not be finalized until after completion of the required audits in the following fiscal year. Enrollments may not agree on all schedules due to rounding of some college projections which were submitted to the hundredth of an FTE. Differences in unit costs appearing in the schedules which follow reflect the interplay of factors unique to each college, including the mix of programs, the number of locations where courses are offered, enrollment levels, and the average number of credits for which students enroll.

¹In thousands.

²An FTE student represents 30 credits in each aid category.

Schedule A-1
1996-97 PROJECTED OPERATIONAL COSTS AND TOTAL BUDGETS
(As reported by the Technical Colleges on the VE-CA-1 Cost Allocation Schedule)

Technical College	OPERATIONAL							Other Costs ¹	TOTAL BUDGET ²
	Instruction	Instructional Resources	Student Services	General		Physical Plant	Subtotal		
				Admin.	Institu.				
Chippewa Valley	\$19,617,625	\$828,337	\$1,812,612	\$853,998	\$2,701,461	\$1,839,720	\$27,653,753	\$9,422,853	\$37,076,606
Western	18,777,950	814,179	2,539,687	828,424	2,272,462	1,833,584	27,066,286	12,809,085	39,875,371
Southwest	7,732,500	452,000	783,400	568,600	574,000	779,500	10,890,000	4,906,900	15,796,900
Madison	46,597,631	1,922,188	7,119,736	2,265,108	4,680,600	6,228,895	68,814,158	26,420,242	95,234,400
Blackhawk	11,160,030	423,485	1,592,525	541,579	1,766,504	1,033,376	16,517,499	4,525,446	21,042,945
Gateway	26,408,301	1,066,120	4,994,764	1,066,213	3,346,440	3,481,386	40,363,224	18,562,394	58,925,618
Waukesha	28,796,173	1,036,669	4,255,976	1,297,944	4,485,252	3,178,665	43,050,679	12,857,325	55,908,004
Milwaukee	76,304,000	2,866,000	14,398,000	3,086,000	7,891,000	12,613,000	117,158,000	78,363,000	195,521,000
Moraine Park	17,195,392	1,069,148	2,640,343	730,845	3,316,047	1,702,220	26,653,995	11,538,894	38,192,889
Lakeshore	13,187,136	634,369	895,400	623,950	2,308,142	1,345,858	18,994,855	5,704,341	24,699,196
Fox Valley	32,562,310	1,202,290	3,336,757	924,994	6,747,948	2,985,374	47,759,673	16,669,575	64,429,248
Northeast	25,774,514	940,386	3,479,094	762,399	2,849,591	2,618,278	36,424,262	11,597,892	48,022,154
Mid-State	10,772,599	506,469	1,924,436	611,390	1,861,987	1,329,188	17,006,069	5,402,458	22,408,527
Northcentral	15,979,622	974,089	1,915,425	1,193,067	1,891,288	1,533,931	23,487,422	8,895,070	32,382,492
Nicolet	6,992,938	702,182	1,940,908	466,483	1,714,444	1,071,821	12,888,776	3,151,960	16,040,736
Indianhead	16,617,749	658,587	2,786,603	549,686	2,588,535	2,012,906	25,214,066	12,228,368	37,442,434
STATEWIDE TOTAL	\$374,476,470	\$16,096,498	\$56,415,666	\$16,370,680	\$50,995,701	\$45,587,702	\$559,942,717	\$243,055,803	\$802,998,520
Chippewa Valley	70.9%	3.0%	6.6%	3.1%	9.8%	6.6%	4.9%		74.6%
Western	69.4%	3.0%	9.4%	3.0%	8.4%	6.8%	4.8%		67.9%
Southwest	71.0%	4.1%	7.2%	5.2%	5.3%	7.2%	2.0%		68.9%
Madison	67.7%	2.8%	10.3%	3.3%	6.8%	9.1%	12.3%		72.3%
Blackhawk	67.6%	2.6%	9.6%	3.3%	10.7%	6.2%	3.0%		78.5%
Gateway	65.4%	2.6%	12.4%	2.7%	8.3%	8.6%	7.2%		68.5%
Waukesha	66.9%	2.4%	9.9%	3.0%	10.4%	7.4%	7.7%		77.0%
Milwaukee	65.1%	2.5%	12.3%	2.6%	6.7%	10.8%	20.9%		59.9%
Moraine Park	64.5%	4.0%	9.9%	2.8%	12.4%	6.4%	4.8%		69.8%
Lakeshore	69.4%	3.3%	4.7%	3.3%	12.2%	7.1%	3.4%		76.9%
Fox Valley	68.2%	2.5%	7.0%	1.9%	14.1%	6.3%	8.5%		74.1%
Northeast	70.8%	2.6%	9.5%	2.1%	7.8%	7.2%	6.5%		75.8%
Mid-State	63.3%	3.0%	11.3%	3.6%	11.0%	7.8%	3.0%		75.9%
Northcentral	68.0%	4.1%	8.2%	5.1%	5.1%	6.5%	4.2%		72.5%
Nicolet	54.3%	5.4%	15.1%	3.6%	13.3%	8.3%	2.3%		80.4%
Indianhead	65.9%	2.6%	11.0%	2.2%	10.3%	8.0%	4.5%		67.3%
STATEWIDE PERCENT ³	66.9%	2.9%	10.1%	2.9%	9.1%	8.1%	100.0%		69.7%

¹Includes all monies for auxiliary and public service functions, "non-add" amounts, as well as debt service, enterprise, internal service, proprietary, and trust and agency funds (i.e., everything not included as operational cost).

²Percentages in this column are the percentage which the operational cost is of the total budget.

³Operational percentages add horizontally to 100 percent, except for note 2 above and operational subtotal column which adds vertically.

Schedule A-2
1996-97 PROJECTED DISTRICT TOTAL EXPENDITURES AND REVENUES SUMMARY
(As reported by the Technical Colleges on the VE-CA-2 and VE-CA-7 Cost Allocation Schedules)

Technical College	EXPENDITURES							REVENUES						
	Salaries	Fringe Benefits	Current Expenses	Resale Merchandise	Capital	Debt Retirement	Total ¹	Local	State	Federal	Fees		Institutional	Other Sources ²
Chippewa Valley	\$18,433,843	\$5,943,169	\$8,622,053	\$1,281,845	\$2,026,392	\$2,769,304	\$37,078,606	\$14,418,021	\$8,363,631	\$3,483,417	\$4,197,688	\$847,259	\$3,634,014	\$2,122,376
Western	18,435,176	5,734,689	8,877,271	1,304,100	3,972,700	3,551,455	39,875,371	13,849,369	9,988,100	3,705,923	4,195,000	979,000	3,630,582	3,547,367
Southwest	6,751,760	2,279,470	4,663,120	352,200	800,000	950,350	15,796,900	6,295,350	3,212,400	1,283,400	1,396,000	335,000	2,479,750	795,000
Madison	43,730,212	13,851,518	23,188,921	3,123,593	6,506,151	4,834,005	85,234,400	42,717,762	14,335,000	5,117,500	11,570,500	2,055,800	14,413,912	5,024,126
Blackhawk	9,483,482	3,066,142	4,966,465	246,565	800,000	1,800,291	21,042,945	10,407,201	3,508,223	2,229,964	1,917,595	431,852	1,374,375	1,173,735
Gateway	25,618,000	8,247,000	18,086,618	—	4,100,000	4,894,000	58,925,618	29,361,941	7,391,907	4,501,403	4,252,500	1,027,500	7,420,808	4,989,559
Waukesha	26,036,245	9,802,647	10,936,609	1,474,758	4,245,640	3,612,105	55,908,004	31,376,119	5,942,997	3,771,689	3,823,800	1,085,430	5,179,934	4,728,035
Milwaukee	62,374,000	27,063,000	36,990,000	7,419,000	20,100,000	21,575,000	185,521,000	76,265,000	33,840,000	14,378,000	15,625,000	4,043,000	26,597,000	22,775,000
Moraine Park	16,971,335	5,365,502	8,025,751	1,186,269	3,262,567	3,401,465	38,192,889	18,652,537	5,550,095	1,722,670	3,100,544	701,243	6,581,657	3,884,143
Lakeshore	11,506,256	3,803,339	5,190,759	133,628	2,368,625	1,696,589	24,699,196	11,192,568	4,383,450	1,562,600	2,231,000	481,350	3,113,524	1,734,704
Fox Valley	30,719,332	9,247,301	15,128,702	627,725	4,298,066	4,408,122	64,429,248	27,083,617	9,650,355	3,263,181	5,397,297	1,945,781	12,949,582	4,139,425
Northeast	23,813,004	6,584,143	11,225,138	1,844,121	2,958,573	1,599,175	48,022,154	20,406,481	6,982,183	2,998,253	5,655,020	1,341,099	7,809,141	2,829,967
Mid-State	10,599,269	3,592,365	4,681,859	718,100	1,195,819	1,621,115	22,408,527	9,745,145	4,532,906	2,011,577	2,219,535	486,800	1,984,724	1,417,840
Northcentral	15,633,960	4,630,312	5,725,620	1,406,755	2,441,017	2,542,808	32,382,492	12,803,397	5,605,326	4,281,391	2,865,663	544,339	4,525,745	1,758,631
Nicolet	7,761,885	2,543,147	3,596,934	361,848	673,574	1,103,348	16,040,736	9,398,214	2,513,065	1,130,752	1,391,900	160,200	975,724	473,761
Indianhead	15,645,094	4,776,873	7,918,153	2,829,957	3,272,520	2,999,837	37,442,434	16,402,486	4,911,873	3,832,652	3,188,631	718,957	5,226,525	3,161,300
TOTAL	\$363,514,873	\$116,930,597	\$171,823,973	\$24,292,464	\$63,017,644	\$63,416,989	\$802,996,520	\$348,373,258	\$130,691,511	\$59,282,372	\$73,026,973	\$17,194,410	\$109,897,007	\$64,532,969
Chippewa Valley	49.7%	16.0%	17.9%	3.4%	5.5%	7.5%	4.6%	38.9%	22.6%	9.4%	11.3%	2.3%	9.8%	5.7%
Western	46.2%	14.4%	17.2%	3.3%	10.0%	8.9%	5.0%	34.7%	25.0%	9.3%	10.5%	2.5%	9.1%	8.9%
Southwest	42.8%	14.4%	26.5%	2.2%	5.1%	6.0%	2.0%	39.9%	20.3%	8.1%	8.9%	2.1%	15.7%	5.0%
Madison	45.9%	14.5%	24.4%	3.3%	6.8%	5.1%	11.9%	44.9%	15.0%	5.4%	12.1%	2.2%	15.1%	5.3%
Blackhawk	45.1%	17.4%	23.7%	1.2%	3.8%	8.8%	2.6%	49.5%	16.7%	10.6%	9.1%	2.0%	6.5%	5.6%
Gateway	43.5%	14.0%	27.3%	—	6.9%	8.3%	7.3%	49.8%	12.6%	7.6%	7.2%	1.8%	12.6%	8.4%
Waukesha	46.6%	17.2%	19.6%	2.6%	7.6%	6.4%	7.0%	56.1%	10.6%	6.8%	6.8%	1.9%	9.3%	8.5%
Milwaukee	42.1%	13.9%	18.9%	3.8%	10.3%	11.0%	24.3%	39.0%	17.3%	7.4%	8.0%	2.1%	14.8%	11.6%
Moraine Park	44.4%	14.1%	21.0%	3.1%	8.5%	8.9%	4.7%	43.6%	14.5%	4.5%	8.1%	1.9%	17.2%	10.2%
Lakeshore	46.6%	15.4%	21.0%	0.5%	9.6%	6.9%	3.1%	45.3%	17.8%	6.3%	9.0%	2.0%	12.6%	7.0%
Fox Valley	47.7%	14.3%	23.5%	1.0%	6.7%	6.8%	8.0%	42.0%	15.0%	5.1%	8.4%	3.0%	20.1%	6.4%
Northeast	49.6%	13.7%	23.4%	3.8%	6.2%	3.3%	6.0%	42.5%	14.5%	6.2%	11.8%	2.8%	16.3%	5.9%
Mid-State	47.3%	16.0%	20.9%	3.2%	5.4%	7.2%	2.8%	43.5%	20.2%	9.0%	9.9%	2.2%	8.9%	6.3%
Northcentral	48.3%	14.3%	17.7%	4.3%	7.5%	7.9%	4.0%	39.5%	17.3%	13.2%	8.9%	1.7%	14.0%	5.4%
Nicolet	48.4%	15.8%	22.4%	2.3%	4.2%	6.9%	2.0%	58.6%	15.7%	7.0%	8.7%	1.0%	6.1%	2.9%
Indianhead	41.8%	12.8%	21.1%	7.6%	8.7%	8.0%	4.7%	43.8%	13.1%	10.2%	8.5%	1.9%	14.0%	8.5%
TOTAL	45.3%	14.6%	21.4%	3.0%	7.8%	7.9%	100.0%	43.4%	16.3%	7.4%	9.1%	2.1%	13.7%	8.0%

¹Expenditure and revenue percentages each add horizontally; the total percentages add vertically.

²Includes Materials Fees.

³Other sources includes increases or decreases in fund balance, proceeds from debt, etc.

Schedule A-3
1996-97 PROJECTED STAFF ANALYSIS SUMMARY
(As reported by the Technical Colleges on the VE-CA-2 Cost Allocation Schedule)

Technical College	Administrators ¹		Supervisors/ Coordinators		Teachers		Specialists		Subtotal Educational ²		Other Staff		Total	
	#	\$	#	\$	#	\$	#	\$	#	\$	#	\$	#	\$
Chippewa Valley	3.0	102,432	17.4	85,382	250.0	53,454	10.3	72,689	280.7	56,663	180.9	46,831	461.6	52,810
Western	3.0	102,207	22.0	73,812	203.1	60,105	12.0	63,258	240.1	62,045	224.5	41,305	464.6	52,023
Southwest	2.0	89,750	13.0	67,454	100.5	50,375	7.0	63,300	122.5	53,569	80.5	30,671	203.0	44,489
Madison	4.0	121,802	28.0	94,855	535.1	61,131	14.9	71,112	582.0	63,426	521.8	39,611	1,103.8	52,168
Blackhawk	2.0	112,401	15.0	59,000	130.0	50,866	6.0	49,926	153.0	52,431	154.0	32,202	307.0	42,283
Gateway	5.0	90,504	14.0	79,004	239.0	60,871	27.0	72,082	285.0	63,344	289.0	52,825	574.0	58,048
Waukesha	7.0	122,336	24.7	91,747	72.1	66,166	12.1	90,093	315.9	70,326	275.6	48,702	591.5	60,252
Milwaukee	3.0	144,000	61.2	92,288	670.7	72,937	19.7	87,411	754.6	75,167	815.2	47,588	1,569.8	60,844
Moraine Park	4.0	114,731	19.6	90,328	141.0	66,835	9.0	84,807	173.6	71,523	163.4	43,650	337.0	58,008
Lakeshore	5.0	111,806	8.4	75,667	158.5	56,897	4.4	81,981	176.3	59,975	121.2	37,490	297.5	50,815
Fox Valley	6.0	108,409	19.8	73,096	352.4	61,892	10.4	69,972	388.6	63,216	326.8	47,127	715.4	55,866
Northeast	5.5	100,705	17.6	86,572	293.3	58,166	12.2	78,109	328.6	61,140	295.3	34,893	623.9	48,717
Mid-State	3.0	113,514	20.4	82,737	112.7	64,165	8.1	71,306	144.2	68,223	111.7	39,247	255.9	55,578
Northcentral	3.4	102,792	16.0	85,511	178.9	62,527	7.9	77,034	206.2	65,534	191.9	35,187	398.1	50,904
Nicolet	4.0	94,759	8.0	69,640	83.0	59,413	8.0	57,439	103.0	61,427	61.0	65,215	164.0	62,836
Indianhead	8.0	109,674	28.0	78,442	190.0	51,198	7.0	72,944	233.0	57,133	183.0	36,113	416.0	47,886
TOTAL	67.9	109,202	333.1	83,260	3,910.2	61,823	176.1	74,029	4,487.3	64,611	3,995.8	43,152	8,483.1	54,503
Chippewa Valley	0.6%	6	3.8%	10	54.2%	4	2.2%	9	60.8%	3	39.2%	11	5.4%	9
Western	0.7	5	4.7	5	43.7	8	2.6	3	51.7	8	48.3	9	5.5	7
Southwest	1.0	1	6.4	2	49.5	1	3.4	4	60.3	2	39.7	1	2.4	2
Madison	0.3	14	2.5	16	48.5	10	1.4	6	52.7	11	47.3	8	13.0	8
Blackhawk	0.6	11	4.9	1	42.3	2	2.0	1	49.8	1	50.2	2	3.6	1
Gateway	0.9	2	2.4	8	41.6	9	4.7	8	49.6	10	50.4	15	6.8	13
Waukesha	1.2	15	4.2	14	46.0	14	2.0	16	53.4	14	46.6	14	7.0	14
Milwaukee	0.2	16	3.9	15	42.7	16	1.3	15	48.1	16	51.9	13	18.5	15
Moraine Park	1.2	13	5.8	13	41.8	15	2.7	14	51.5	15	48.5	10	4.0	12
Lakeshore	1.7	10	2.8	6	53.3	5	1.5	13	59.3	5	40.7	6	3.5	5
Fox Valley	0.8	8	2.8	4	49.3	11	1.4	5	54.3	9	45.7	12	8.4	11
Northeast	0.9	4	2.8	12	47.0	6	2.0	12	52.7	6	47.3	3	7.4	4
Mid-State	1.2	12	8.0	9	44.0	13	3.2	7	56.4	13	43.6	7	3.0	10
Northcentral	0.9	7	4.0	11	44.9	12	2.0	11	51.8	12	48.2	4	4.7	6
Nicolet	2.4	3	4.9	3	50.6	7	4.9	2	62.8	7	37.2	18	1.9	16
Indianhead	1.9	9	6.7	7	45.7	3	1.7	10	56.0	4	44.0	5	4.9	3
TOTAL	0.8%		3.9%		46.1%		2.1%		52.9%		47.1%		100.0%	

¹The numbers vary because of differing organizational structures among the districts. This position classification includes the district director and other certified administrators who are responsible for the overall educational program of the district or for an assigned portion of the overall educational program.

²This is the sum or average of the four previous staff classifications.

³The (#) columns indicate number of staff. The top portion contains full-time equivalent (FTE) staff numbers; the bottom portion contains each district's percentage distribution of staff which adds horizontally, except for the total column which adds vertically. NOTE: The staff numbers cannot be compared to any cost allocation Schedule A-3 Staff Analysis Summary prior to the actual 1989-90 count. Beginning with the 1989-90 actual summary, the staff counts are computed on a different basis using workload percentages reported by the districts for employees in all funds and functions.

⁴The (\$) columns indicate average compensation. The top portion contains amounts that are the mean personal services cost of salary plus fringe benefits for each staff classification, the total represents the statewide mean personal services cost for that classification; the bottom portion contains each district's rank for that classification.

Schedule A-4

1996-97 PROJECTED MATERIALS FEES & FULL-TIME EQUIVALENT STUDENT SUMMARY¹
 (Calculated from data reported by the Technical Colleges on the VE-CA-9 Cost Allocation Schedule)

	College Parallel	Associate Degree	Vocational Diploma	Vocational- Adult	Community Services	Total
Chippewa Valley	—	\$237,058	\$243,137	\$103,514	—	\$583,709
Western	—	325,000	210,000	61,000	4,000	600,000
Southwest	—	70,000	125,000	29,500	500	225,000
Madison	140,100	555,500	382,800	120,500	34,300	1,233,200
Blackhawk	—	63,095	127,779	48,374	4,500	243,748
Gateway	—	307,500	175,100	30,900	1,500	515,000
Waukesha	—	210,280	234,010	109,901	14,740	568,931
Milwaukee	110,000	822,000	482,000	158,000	19,000	1,591,000
Moraine Park	—	233,576	136,252	18,686	779	389,293
Lakeshore	—	151,365	87,315	44,025	294	282,999
Fox Valley	—	397,718	288,579	132,862	9,841	829,000
Northeast	—	315,700	323,870	155,700	12,160	807,430
Mid-State	—	112,777	113,312	49,923	2,388	278,400
Northcentral	—	242,510	143,996	30,021	—	416,527
Nicolet	28,000	42,000	46,000	20,000	200	136,200
Indianhead	—	138,167	271,379	65,161	1,700	476,407
TOTAL MATERIALS FEE	\$278,100	\$4,224,246	\$3,390,529	\$1,178,067	\$105,902	\$9,176,844
Chippewa Valley	—	1,851.0	951.0	332.0	—	3,134.0
Western	—	2,138.0	957.0	195.0	10.0	3,300.0
Southwest	—	562.0	360.0	200.0	3.0	1,125.0
Madison	2,035.0	3,850.0	1,235.0	915.0	152.0	8,187.0
Blackhawk	—	850.0	528.0	128.0	13.0	1,519.0
Gateway	—	2,331.0	1,186.0	231.0	2.0	3,750.0
Waukesha	—	1,830.0	1,050.0	425.0	45.0	3,350.0
Milwaukee	2,400.0	5,860.0	2,890.0	550.0	75.0	11,775.0
Moraine Park	—	1,596.0	1,040.0	141.0	6.0	2,783.0
Lakeshore	—	1,028.0	593.0	299.0	2.0	1,922.0
Fox Valley	—	2,806.5	1,147.7	467.1	29.7	4,451.0
Northeast	—	2,575.0	1,150.0	525.0	50.0	4,300.0
Mid-State	—	1,032.0	665.0	130.0	7.0	1,834.0
Northcentral	—	1,454.8	816.5	153.7	—	2,425.0
Nicolet	267.0	414.0	225.0	92.0	2.0	1,000.0
Indianhead	—	1,199.0	878.0	284.0	9.0	2,370.0
TOTAL FTE STUDENTS	4,702.0	31,377.3	15,672.2	5,067.8	405.7	57,225.0
Chippewa Valley	—	\$4.25	\$8.50	\$10.40	—	\$6.20
Western	—	5.05	7.30	10.45	13.35	6.05
Southwest	—	4.15	11.55	4.90	5.55	6.65
Madison	2.30	4.80	10.35	4.40	7.50	5.00
Blackhawk	—	2.45	8.05	12.60	11.55	5.35
Gateway	—	4.40	4.90	4.45	25.00	4.60
Waukesha	—	3.85	7.45	8.60	10.90	5.65
Milwaukee	1.55	4.70	5.55	9.60	8.45	4.50
Moraine Park	—	4.90	4.35	4.40	4.35	4.65
Lakeshore	—	4.90	4.90	4.90	4.90	4.90
Fox Valley	—	4.70	8.40	9.50	11.05	6.20
Northeast	—	4.10	9.40	9.90	8.10	6.25
Mid-State	—	3.65	5.70	12.80	11.35	5.05
Northcentral	—	5.55	5.90	6.50	—	5.75
Nicolet	3.50	3.40	6.80	7.25	3.35	4.55
Indianhead	—	3.85	10.30	7.65	6.30	6.70
MEAN MATERIALS FEE/CREDIT²	\$1.95	\$4.50	\$7.20	\$7.75	\$8.70	\$5.35

¹Figures rounded as follows: full-time equivalent (FTE) students to nearest tenth, and average (arithmetic mean) materials fees per credit to nearest nickel.

²Computed as follows: each district's materials fees by aid category were divided by the FTE students, and that cost per FTE quotient was divided by 30 to yield the materials fees per credit. This amount will vary according to each district's program mix and number of expenditures by aid category.

Schedule A-5
1996-97 PROJECTED STATEWIDE OPERATIONAL COST & FTE ENROLLMENT SUMMARY
(Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

Technical College	College Parallel	Associate Degree	Vocational Diploma	Vocational- Adult	Community Services	Total	Cost Per FTE Rank
Chippewa Valley	—	\$13,831,699	\$10,911,747	\$2,910,307	—	\$27,653,753	
Western	—	15,653,274	9,793,955	1,571,664	47,393	27,066,286	
Southwest	—	4,915,011	4,762,779	1,196,328	15,882	10,890,000	
Madison	11,683,263	34,396,050	15,113,103	6,799,773	821,969	68,814,158	
Blackhawk	—	8,213,246	7,017,461	1,209,455	77,337	16,517,499	
Gateway	—	24,042,793	13,860,712	2,435,059	24,660	40,363,224	
Waukesha	—	23,074,604	14,258,943	5,232,581	484,551	43,050,679	
Milwaukee	16,702,539	57,343,746	35,078,646	7,420,345	612,724	117,158,000	
Moraine Park	—	14,836,910	10,254,387	1,498,838	63,860	26,653,995	
Lakeshore	—	9,160,148	6,938,020	2,879,505	17,182	18,994,855	
Fox Valley	—	27,041,857	14,813,856	5,692,736	211,224	47,759,673	
Northeast	—	17,922,939	13,759,020	4,500,370	241,933	36,424,262	
Mid-State	—	9,149,906	6,893,658	918,275	44,230	17,006,069	
Northcentral	—	13,674,805	8,119,760	1,692,857	—	23,487,422	
Nicolet	2,889,786	5,383,259	3,388,491	1,204,879	22,361	12,888,776	
Indianhead	—	11,799,625	11,258,826	2,105,113	50,502	25,214,066	
TOTAL COST	\$31,275,588	\$290,439,872	\$186,223,364	\$49,268,085	\$2,735,808	\$559,942,717	
Chippewa Valley	—	1,851.0	951.0	332.0	—	3,134.0	
Western	—	2,138.0	957.0	195.0	10.0	3,300.0	
Southwest	—	562.0	360.0	200.0	3.0	1,125.0	
Madison	2,035.0	3,850.0	1,235.0	915.0	152.0	8,187.0	
Blackhawk	—	850.0	528.0	128.0	13.0	1,519.0	
Gateway	—	2,331.0	1,186.0	231.0	2.0	3,750.0	
Waukesha	—	1,830.0	1,050.0	425.0	45.0	3,350.0	
Milwaukee	2,400.0	5,860.0	2,890.0	550.0	75.0	11,775.0	
Moraine Park	—	1,596.0	1,040.0	141.0	6.0	2,783.0	
Lakeshore	—	1,028.0	593.0	299.0	2.0	1,922.0	
Fox Valley	—	2,806.5	1,147.7	467.1	29.7	4,451.0	
Northeast	—	2,575.0	1,150.0	525.0	50.0	4,300.0	
Mid-State	—	1,032.0	665.0	130.0	7.0	1,834.0	
Northcentral	—	1,454.8	816.5	153.7	—	2,425.0	
Nicolet	267.0	414.0	225.0	92.0	2.0	1,000.0	
Indianhead	—	1,199.0	878.0	284.0	9.0	2,370.0	
TOTAL FTE STUDENT	4,702.0	31,377.3	15,672.2	5,067.8	405.7	57,225.0	
Chippewa Valley	—	\$7,473	\$11,474	\$8,766	—	\$8,824	4
Western	—	7,321	10,234	8,060	4,739	8,202	1
Southwest	—	8,746	13,230	5,982	5,294	9,680	7
Madison	5,741	8,934	12,237	7,431	5,408	8,405	2
Blackhawk	—	9,663	13,291	9,449	5,949	10,874	14
Gateway	—	10,314	11,687	10,541	12,330	10,764	13
Waukesha	—	12,609	13,580	12,312	10,768	12,851	15
Milwaukee	6,959	9,786	12,138	13,492	8,170	9,950	10
Moraine Park	—	9,296	9,860	10,630	10,643	9,577	6
Lakeshore	—	8,911	11,700	9,630	8,591	9,883	9
Fox Valley	—	9,635	12,908	12,188	7,102	10,730	12
Northeast	—	6,960	11,964	8,572	4,839	8,471	3
Mid-State	—	8,866	10,366	7,064	6,319	9,273	5
Northcentral	—	9,400	9,945	11,015	—	9,686	8
Nicolet	10,823	13,003	15,060	13,097	11,181	12,889	16
Indianhead	—	9,841	12,823	7,412	5,611	10,639	11
MEAN COST/FTE	\$6,652	\$9,257	\$11,881	\$9,722	\$6,743	\$9,785	

Schedule A-6
STATEWIDE 1996-97 PROJECTED COSTS PER FTE BY AID CATEGORY
(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	College Parallel	Associate Degree	Vocational Diploma	Vocational- Adult	Community Services	Total
Instruction ¹	3,646	6,068	8,475	6,436	3,726	6,544
Agriculture	--	7,759	15,591	7,082	5,465	11,448
Business	--	4,970	7,953	5,397	289	5,188
Graphics	--	8,907	9,735	14,229	6,395	9,170
Home Economics	--	7,198	9,179	4,132	3,135	6,240
Industrial	--	10,296	10,627	9,901	5,005	10,473
Service & Health	--	9,740	9,892	7,348	--	9,426
Technical	--	9,534	11,343	13,891	6,221	9,635
Television	--	7,025	--	--	--	7,025
General Education	3,646	4,188	6,319	5,192	3,289	4,793
Instructional Resources	266	282	286	282	255	281
Student Services	1,111	976	983	936	981	986
DIRECT COSTS	<u>5,023</u>	<u>7,326</u>	<u>9,744</u>	<u>7,654</u>	<u>4,962</u>	<u>7,811</u>
General Administration	198	277	325	309	242	286
General Institutional	494	868	1,028	992	733	891
Physical Plant	937	786	784	767	806	797
INDIRECT COSTS	<u>1,629</u>	<u>1,931</u>	<u>2,137</u>	<u>2,068</u>	<u>1,781</u>	<u>1,974</u>
TOTAL COST	<u>6,652</u>	<u>9,257</u>	<u>11,881</u>	<u>9,722</u>	<u>6,743</u>	<u>9,785</u>
FTE Enrollment ²	4,702.0	31,377.3	15,672.2	5,067.8	405.7	57,225.0
Agriculture	--	478.6	471.2	38.1	3.3	991.2
Business	--	11,712.6	855.8	911.4	1.0	13,480.8
Graphics	--	745.1	74.0	48.6	33.5	901.2
Home Economics	--	722.1	298.7	705.2	86.9	1,812.9
Industrial	--	146.8	4,251.7	658.3	45.3	5,102.1
Service & Health	--	5,060.8	2,333.9	1,288.7	--	8,683.4
Technical	--	2,486.3	14.9	54.7	1.7	2,557.6
Television	--	43.0	--	--	--	43.0
General Education	4,702.0	9,982.0	7,372.0	1,362.8	234.0	23,652.8

¹The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division.

²The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line.

Schedule B-1
COLLEGE PARALLEL 1996-97 PROJECTED COSTS PER FTE BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	<u>Madison</u>	<u>- Milwaukee</u>	<u>Nicolet</u>	<u>Statewide Average</u>
Instruction ¹	3,335	3,724	5,318	3,646
Agriculture	--	--	--	--
Business	--	--	--	--
Graphics	--	--	--	--
Home Economics	--	--	--	--
Industrial	--	--	--	--
Service & Health	--	--	--	--
Technical	--	--	--	--
Television	--	--	--	--
General Education	3,335	3,724	5,318	3,646
Instructional Resources	235	243	702	266
Student Services	869	1,223	1,941	1,111
 DIRECT COSTS	<u>4,439</u>	<u>5,190</u>	<u>7,961</u>	<u>5,023</u>
General Administration	177	196	383	198
General Institutional	365	502	1,408	494
Physical Plant	761	1,071	1,072	937
 INDIRECT COSTS	<u>1,303</u>	<u>1,769</u>	<u>2,863</u>	<u>1,629</u>
 TOTAL COSTS	<u>5,742</u>	<u>6,959</u>	<u>10,824</u>	<u>6,652</u>
 FTE Enrollment ²	2,035.0	2,400.0	267.0	4,702.0
Agriculture	--	--	--	--
Business	--	--	--	--
Graphics	--	--	--	--
Home Economics	--	--	--	--
Industrial	--	--	--	--
Service & Health	--	--	--	--
Technical	--	--	--	--
Television	--	--	--	--
General Education	2,035.0	2,400.0	267.0	4,702.0

¹The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

²The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-2
ASSOCIATE DEGREE 1996-97 PROJECTED COSTS PER FTE BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore ¹	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction ²	4,969	4,875	6,015	6,157	6,279	6,661	8,380	6,310	5,891	5,988	6,344	4,570	5,555	6,309	7,045	6,295	6,088
Agriculture	5,626	6,772	5,731	10,242	12,534	8,680	—	5,875	14,301	—	5,479	9,577	—	—	—	—	7,759
Business	4,768	3,167	4,580	4,465	6,199	6,331	6,452	5,065	4,374	4,910	5,482	3,821	4,920	5,115	6,936	5,569	4,970
Graphics	—	5,855	—	9,551	—	9,362	—	8,708	5,444	—	18,387	—	—	13,625	—	—	8,907
Home Economics	—	7,439	12,308	7,344	—	6,855	4,807	7,618	10,758	—	4,972	2,161	14,283	2,683	5,164	—	7,198
Industrial	—	—	3,851	—	21,228	16,847	11,095	—	7,257	—	14,548	6,870	4,844	—	—	6,353	10,296
Service & Health	6,550	9,061	9,268	11,585	8,118	11,301	11,429	9,858	9,517	9,722	9,742	7,737	9,535	11,659	8,907	12,548	9,740
Technical	7,582	9,386	7,202	7,384	7,115	10,884	15,198	10,708	7,824	8,340	10,121	7,449	8,114	11,537	4,742	10,683	9,534
Television	—	6,972	—	—	—	5,811	—	7,760	—	—	—	—	—	—	—	—	7,025
General Education	3,643	2,807	5,045	3,547	4,858	4,404	7,348	4,429	4,967	4,768	4,234	2,970	3,760	2,708	6,137	4,259	4,188
Instructional Resources	264	247	402	235	279	284	309	243	402	330	270	219	278	402	702	278	282
Student Services	578	770	696	870	1,048	1,332	1,270	1,223	992	466	750	809	1,049	790	1,941	1,176	976
DIRECT COSTS	5,811	5,892	7,113	7,262	7,606	9,277	9,959	7,776	7,285	6,784	7,364	5,598	6,880	7,501	9,688	7,749	7,326
General Administration	258	234	467	297	323	268	382	264	248	304	193	159	312	490	480	218	277
General Institutional	816	641	472	614	1,053	841	1,319	674	1,124	1,123	1,408	595	949	777	1,763	1,026	868
Physical Plant	587	556	693	761	680	928	949	1,071	640	701	671	609	725	633	1,072	849	786
INDIRECT COSTS	1,661	1,431	1,632	1,672	2,056	2,037	2,650	2,009	2,012	2,128	2,272	1,383	1,986	1,900	3,315	2,093	1,831
TOTAL COSTS	7,472	7,323	8,745	8,934	9,662	10,314	12,609	9,785	9,297	8,912	9,636	6,981	8,866	9,401	13,003	9,842	9,257
FTE Enrollment ³	1,851.0	2,138.0	562.0	3,850.0	850.0	2,331.0	1,830.0	5,860.0	1,596.0	1,028.0	2,806.5	2,575.0	1,032.0	1,454.8	414.0	1,199.0	31,377.3
Agriculture	25.0	29.0	15.0	146.0	8.8	30.0	—	100.0	15.3	—	100.1	9.4	—	—	—	—	478.8
Business	632.0	725.0	215.0	1,634.3	254.5	847.0	740.8	1,850.0	642.2	400.1	924.4	1,066.0	468.0	508.3	175.0	630.0	11,712.6
Graphics	—	120.0	—	217.2	—	30.0	—	300.0	23.5	—	25.8	—	—	28.8	—	—	745.1
Home Economics	—	56.0	25.0	114.7	—	60.0	48.2	185.0	47.7	—	146.5	1.6	16.0	2.4	19.0	—	722.1
Industrial	—	—	2.0	—	6.3	18.0	—	6.5	5.4	9.4	42.4	10.8	16.0	—	—	30.0	146.8
Service & Health	394.0	439.0	85.0	599.5	184.6	295.0	224.5	1,030.0	201.8	187.1	442.6	407.4	113.0	280.5	108.0	109.0	5,080.8
Technical	139.0	100.0	45.0	266.7	41.8	143.0	220.9	350.0	185.9	116.1	220.3	260.8	109.0	155.0	32.0	101.0	2,486.3
Television	—	3.0	—	—	—	15.0	—	25.0	—	—	—	—	—	—	—	—	43.0
General Education	661.0	666.0	175.0	871.6	354.0	893.0	589.1	2,020.0	474.4	335.3	904.6	819.2	310.0	499.8	80.0	329.0	9,982.0

¹Lakeshore reported no instructional costs for 9.42 Industrial FTE's.

²The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

³The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-3
VOCATIONAL DIPLOMA 1996-97 PROJECTED COSTS PER FTE BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley ¹	Northeast	Mid-State	North- central	Nicolet	Indianhead	Statewide Average
Instruction ²	8,774	7,808	10,261	9,144	9,580	7,891	9,228	8,558	6,488	8,451	9,331	9,351	6,894	6,872	8,876	9,081	8,475
Agriculture	15,792	17,543	11,784	21,717	19,558	—	—	—	14,301	14,304	11,788	19,508	24,011	17,391	—	10,791	15,591
Business	8,870	6,376	9,878	8,410	8,726	6,092	6,452	6,724	3,664	6,808	9,255	11,443	8,737	7,390	8,660	8,551	7,953
Graphics	—	7,449	—	8,331	—	—	—	13,331	5,444	9,643	14,591	—	—	—	—	—	9,735
Home Economics	2,709	9,854	20,774	—	7,155	2,851	4,807	12,036	10,759	4,309	—	10,104	7,038	—	5,297	9,417	9,179
Industrial	8,215	9,754	9,418	9,873	15,100	20,024	11,095	11,840	7,270	10,436	12,618	10,351	9,661	11,618	10,553	8,985	10,627
Service & Health	9,227	10,413	9,227	9,730	5,753	13,484	11,431	10,914	9,080	4,737	10,461	11,922	10,027	11,015	10,767	7,380	9,892
Technical	8,367	—	—	—	—	—	—	28,301	—	—	—	10,139	—	—	—	10,871	11,343
Television	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
General Education	8,921	5,235	9,459	4,818	8,475	4,801	7,356	6,743	4,589	9,948	6,623	6,436	4,118	3,969	7,593	9,539	6,319
Instructional Resources	264	247	402	235	277	284	309	243	360	330	270	219	278	402	702	278	286
Student Services	578	770	696	870	1,043	1,332	1,270	1,223	890	466	750	809	1,049	790	1,941	1,176	983
DIRECT COSTS	9,616	8,625	11,359	10,249	10,880	9,597	10,807	10,022	7,738	9,247	10,351	10,379	8,219	8,084	11,519	10,535	9,744
General Administration	305	281	586	401	407	302	409	294	280	373	227	206	352	483	528	252	325
General Institutional	965	772	592	828	1,326	949	1,414	751	1,268	1,379	1,659	771	1,071	766	1,941	1,187	1,028
Physical Plant	587	556	693	761	677	928	949	1,071	574	700	671	609	725	620	1,072	849	784
INDIRECT COSTS	1,857	1,609	1,871	1,990	2,410	2,179	2,772	2,116	2,122	2,452	2,557	1,586	2,148	1,889	3,541	2,288	2,137
TOTAL COSTS	11,473	10,234	13,230	12,239	13,290	11,696	13,579	12,138	9,860	11,699	12,908	11,965	10,367	9,933	15,060	12,823	11,881
FTE Enrollment ³	951.0	957.0 ²	360.0	1,235.0	528.0	1,186.0	1,050.0	2,890.0	1,040.0	593.0	1,147.7	1,150.0	665.0	816.5	225.0	878.0	15,872.2
Agriculture	40.0	34.0	55.0	51.0	15.2	—	—	—	25.0	31.8	54.7	30.7	14.0	57.8	—	62.0	471.2
Business	73.0	66.0	35.0	123.0	36.1	49.0	29.8	80.0	58.6	35.3	24.7	92.3	26.0	34.0	13.0	80.0	855.8
Graphics	—	14.0	—	16.6	—	—	—	5.0	9.4	13.3	15.7	—	—	—	—	—	74.0
Home Economics	26.0	10.0	15.0	—	18.9	3.0	21.1	80.0	33.2	25.7	0.4	26.4	17.0	—	2.0	20.0	298.7
Industrial	383.0	256.0	90.0	439.7	106.2	160.0	290.7	640.0	387.5	129.9	327.6	382.1	120.0	145.0	59.0	335.0	4,251.7
Service & Health	73.0	105.0	85.0	357.7	103.9	135.0	235.4	360.0	118.9	159.6	127.3	160.7	124.0	52.4	33.0	103.0	2,333.9
Technical	3.0	—	—	—	—	—	—	1.0	—	—	—	3.9	—	—	—	7.0	14.9
Television	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
General Education	353.0	472.0	80.0	247.0	247.7	839.0	473.0	1,724.0	407.4	197.4	597.3	453.9	364.0	527.3	118.0	271.0	7,372.0

¹Fox Valley reported no instructional costs for 0.43 home economics FTE's.

²The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

³The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-4
VOCATIONAL-ADULT 1998-97 PROJECTED COSTS PER FTE BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Marine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicollet	Indianhead	Statewide Average
Instruction ¹	6,255	5,368	3,254	4,784	5,774	6,533	8,148	9,667	7,122	6,717	8,438	5,961	3,331	7,743	7,062	3,790	6,436
Agriculture	6,882	1,273	—	6,514	3,289	—	3,421	5,973	14,303	14,479	5,092	3,338	—	74,133	—	2,937	7,082
Business	5,582	3,300	2,987	5,115	4,705	5,285	6,457	4,274	3,657	5,539	7,229	6,589	3,013	7,187	5,862	3,156	5,367
Graphics	—	6,473	—	11,159	—	—	4,158	7,008	—	3,329	23,558	—	—	12,515	—	—	14,229
Home Economics	1,355	2,895	2,832	2,733	3,717	5,851	4,807	4,678	10,761	1,842	4,121	6,275	2,148	4,273	5,167	2,419	4,132
Industrial	10,748	11,500	2,025	7,180	9,901	9,145	11,095	14,728	7,268	8,670	9,483	7,890	3,995	9,697	5,252	4,295	9,901
Service & Health	6,005	6,665	3,506	4,875	4,058	5,102	11,429	10,339	9,082	23,243	7,190	5,248	2,898	10,153	8,795	4,990	7,348
Technical	3,030	—	—	6,520	—	13,590	15,198	20,315	7,211	12,005	21,284	11,071	2,839	—	—	3,370	13,661
Television	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
General Education	9,046	4,864	3,266	4,820	6,680	8,122	7,356	11,590	4,591	1,830	10,840	3,700	8,737	4,198	6,109	3,652	5,192
Instructional Resources	264	247	402	235	284	284	309	243	360	330	270	219	276	402	702	278	282
Student Services	578	789	696	869	1,069	1,332	1,271	1,222	890	465	750	809	1,049	790	1,941	1,176	936
DIRECT COSTS	7,097	6,402	4,352	5,888	7,127	8,149	9,726	11,132	8,372	7,512	9,458	6,989	4,656	8,935	9,705	5,253	7,654
General Administration	260	295	466	255	382	354	368	362	305	302	248	206	416	560	498	229	309
General Institutional	821	808	470	527	1,246	1,110	1,270	926	1,383	1,117	1,811	768	1,267	887	1,823	1,081	992
Physical Plant	587	555	693	761	694	929	949	1,071	574	699	671	609	725	633	1,072	849	767
INDIRECT COSTS	1,658	1,658	1,629	1,543	2,322	2,383	2,587	2,359	2,262	2,118	2,730	1,583	2,408	2,080	3,391	2,159	2,058
TOTAL COSTS	8,755	8,060	5,981	7,431	9,449	10,542	12,313	13,491	10,634	9,630	12,188	8,572	7,064	11,015	13,096	7,412	9,712
FTE Enrollment ²	332.0	195.0	200.0	915.0	128.0	231.0	425.0	550.0	141.0	299.0	467.1	525.0	130.0	153.7	92.0	264.0	5,067.8
Agriculture	3.0	2.0	—	2.7	1.2	—	1.4	4.0	1.6	1.5	10.9	5.9	—	0.9	—	3.0	38.1
Business	143.0	48.0	5.0	94.8	53.3	54.0	76.3	30.0	12.8	54.4	79.7	129.4	21.0	28.7	1.0	80.0	911.4
Graphics	—	1.0	—	5.0	—	—	0.8	20.0	—	0.8	20.0	—	—	1.0	—	—	48.8
Home Economics	22.0	40.0	10.0	92.4	13.0	27.0	101.4	150.0	13.0	15.2	63.5	55.2	25.0	15.5	17.0	45.0	705.2
Industrial	36.0	22.0	5.0	36.2	20.8	20.0	65.2	140.0	40.1	15.0	82.2	95.5	13.0	31.3	1.0	35.0	658.3
Service & Health	102.0	64.0	40.0	151.2	24.8	70.0	89.4	136.0	36.4	47.9	157.5	147.6	60.0	35.9	39.0	87.0	1,288.7
Technical	1.0	—	—	1.6	—	7.0	8.0	5.0	0.7	13.8	8.5	6.1	1.0	—	—	2.0	54.7
Television	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
General Education	25.0	18.0	140.0	531.1	14.9	53.0	82.5	65.0	36.4	150.4	44.8	65.3	10.0	40.4	34.0	32.0	1,362.8

¹The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

²The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-5
COMMUNITY SERVICES 1996-97 PROJECTED COSTS PER FTE BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolel	Indianhead	Statewide Average
Instruction ¹	--	2,401	2,358	2,884	2,744	6,295	6,882	4,804	7,109	5,979	3,664	2,503	3,142	--	4,816	2,060	3,726
Agriculture	--	--	--	3,953	--	--	3,421	--	--	25,718	1,350	--	--	--	--	--	6,485
Business	--	289	--	--	--	--	--	--	--	--	--	--	--	--	--	--	289
Graphics	--	--	--	--	1,848	--	4,135	7,856	5,453	--	6,243	1,529	--	--	--	--	6,395
Home Economics	--	1,932	1,818	2,906	3,018	--	4,807	3,024	10,732	1,198	3,653	4,317	4,499	--	--	1,623	3,135
Industrial	--	--	--	3,256	--	928	11,095	2,621	7,293	--	4,463	2,667	--	--	4,809	2,181	5,005
Service & Health	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Technical	--	--	--	--	--	--	--	--	--	--	9,241	683	--	--	--	--	6,221
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	--	3,200	2,628	2,830	2,634	--	7,287	3,848	4,653	--	2,880	2,336	2,599	--	4,823	2,222	3,289
Instructional Resources	--	247	400	235	280	284	309	243	360	313	272	217	277	--	701	280	255
Student Services	--	770	693	870	1,052	1,331	1,270	1,223	890	441	753	804	1,054	--	1,938	1,182	961
DIRECT COSTS	--	3,418	3,451	3,989	4,076	7,910	8,461	6,070	8,359	6,733	4,689	3,524	4,473	--	7,455	3,542	4,962
General Administration	--	205	575	214	279	844	305	289	309	255	211	149	276	--	568	213	242
General Institutional	--	561	560	442	911	2,649	1,053	739	1,402	942	1,540	558	842	--	2,089	1,003	733
Physical Plant	--	556	689	762	662	928	949	1,071	574	663	674	605	728	--	1,070	854	808
INDIRECT COSTS	--	1,322	1,844	1,418	1,872	4,421	2,307	2,099	2,285	1,660	2,425	1,312	1,846	--	3,727	2,070	1,761
TOTAL COSTS	--	4,740	5,295	5,407	5,948	12,331	10,768	8,169	10,644	8,593	7,114	4,836	6,319	--	11,182	5,612	6,743
FTE Enrollment ²	--	10.0	3.0	152.0	13.0	2.0	45.0	75.0	6.0	2.0	29.7	50.0	7.0	--	2.0	9.0	405.7
Agriculture	--	--	--	0.7	--	--	1.1	--	--	0.4	1.1	--	--	--	--	--	3.3
Business	--	1.0	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1.0
Graphics	--	--	--	--	0.7	--	10.6	20.0	0.5	--	1.4	0.3	--	--	--	--	33.5
Home Economics	--	4.0	1.0	37.6	5.1	--	4.2	18.0	0.6	1.6	6.9	3.7	2.0	--	--	2.0	66.9
Industrial	--	--	--	10.4	--	2.0	7.7	7.0	3.7	--	5.1	6.4	--	--	1.0	2.0	45.3
Service & Health	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Technical	--	--	--	--	--	--	--	--	--	--	1.1	0.6	--	--	--	--	1.7
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	--	5.0	2.0	103.3	7.2	--	21.4	30.0	1.0	--	14.1	39.0	5.0	--	1.0	5.0	234.0

¹The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

²The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-6
TOTAL 1996-97 PROJECTED COSTS PER FTE BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North- central	Nicolet	Indianhead	Statewide Average
Instruction ¹	6,260	5,690	6,873	5,692	7,347	7,042	8,596	6,480	6,179	6,861	7,316	5,994	5,874	6,590	6,993	7,012	6,544
Agriculture	11,653	12,237	10,487	13,089	16,321	8,660	3,421	5,686	14,318	14,444	7,489	15,374	24,011	18,271	—	10,429	11,448
Business	5,259	3,441	5,276	4,760	6,231	6,259	6,452	5,111	4,303	5,116	5,708	4,645	5,035	5,355	7,049	5,627	5,188
Graphics	—	5,847	—	9,500	1,848	9,362	4,156	8,625	5,445	9,472	18,820	1,529	—	13,589	—	—	9,170
Home Economics	2,089	5,806	12,734	4,920	5,376	6,421	4,807	7,225	10,759	3,310	5,534	7,280	8,848	4,071	5,172	4,484	6,240
Industrial	8,433	9,892	8,922	9,530	14,578	18,513	11,095	12,271	7,270	9,433	12,141	9,700	8,628	11,277	10,372	8,347	10,473
Service & Health	6,796	9,064	8,153	10,060	7,012	11,023	11,430	10,148	9,327	9,329	9,315	8,163	8,400	11,409	9,224	8,571	9,426
Technical	7,566	9,366	7,202	7,379	7,115	11,010	15,168	10,890	7,622	8,726	10,525	7,557	8,066	11,537	4,742	10,562	9,635
Television	—	6,972	—	—	—	5,811	—	7,760	—	—	—	—	—	—	—	—	7,025
General Education	5,567	3,828	5,295	3,675	6,360	4,701	7,351	4,869	4,785	5,618	5,325	4,123	4,013	3,368	6,039	6,459	4,793
Instructional Resources	264	247	402	235	279	264	309	243	384	330	270	219	278	402	702	278	281
Student Services	578	770	696	870	1,048	1,332	1,270	1,223	948	466	750	809	1,049	790	1,941	1,176	986
DIRECT COSTS	7,102	6,707	7,971	6,797	8,674	8,658	10,175	7,946	7,512	7,657	8,336	7,022	7,199	7,782	9,636	8,466	7,811
General Administration	272	251	505	277	357	284	387	262	263	325	208	177	333	492	466	232	286
General Institutional	862	689	510	572	1,163	892	1,339	670	1,192	1,201	1,516	663	1,015	780	1,714	1,092	891
Physical Plant	587	556	693	761	680	928	949	1,071	612	700	671	609	725	633	1,072	849	797
INDIRECT COSTS	1,721	1,486	1,708	1,810	2,200	2,104	2,675	2,003	2,067	2,228	2,395	1,449	2,073	1,895	3,252	2,173	1,974
TOTAL COSTS	8,823	8,203	9,679	8,407	10,874	10,762	12,850	9,949	9,579	9,883	10,731	8,471	9,272	9,687	12,888	10,639	9,785
FTE Enrollment ²	3,134.0	3,300.0	1,125.0	6,187.0	1,519.0	3,750.0	3,350.0	11,775.0	2,783.0	1,922.0	4,451.0	4,300.0	1,834.0	2,425.0	1,000.0	2,370.0	57,225.0
Agriculture	68.0	65.0	70.0	200.5	25.2	30.0	2.5	104.0	41.9	33.7	166.8	46.1	14.0	58.7	—	65.0	991.4
Business	848.0	840.0	255.0	1,852.0	343.9	950.0	846.9	1,960.0	713.5	409.8	1,028.8	1,267.6	515.0	571.1	189.0	790.0	13,480.6
Graphics	—	135.0	—	238.7	0.7	30.0	11.3	345.0	33.4	14.1	62.7	0.3	—	29.8	—	—	901.0
Home Economics	48.0	110.0	51.0	244.8	37.0	90.0	174.9	433.0	94.7	42.5	217.3	86.9	60.0	17.9	38.0	67.0	1,813.0
Industrial	419.0	278.0	97.0	486.3	133.3	200.0	370.2	787.0	436.7	154.3	457.3	494.8	149.0	176.3	61.0	402.0	5,102.2
Service & Health	569.0	608.0	210.0	1,108.3	313.3	500.0	549.3	1,526.0	356.9	374.6	727.3	715.8	297.0	348.7	180.0	299.0	8,663.2
Technical	143.0	100.0	45.0	268.4	41.8	150.0	228.9	356.0	186.7	129.8	230.0	271.1	110.0	155.0	32.0	110.0	2,557.7
Television	—	3.0	—	—	—	15.0	—	25.0	—	—	—	—	—	—	—	—	43.0
General Education	1,039.0	1,161.0	397.0	3,788.0	623.8	1,785.0	1,166.0	6,239.0	919.2	663.2	1,560.8	1,397.4	689.0	1,067.5	500.0	637.0	23,652.9

¹The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

²The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule C-1
PROJECTED 1996-97 AGRICULTURE DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students					FTE's % of Total	Total Cost	
	Associate Degree	Vocational Diploma	Vocational- Adult	Community Services	Total		Amount	Percent
Chippewa Valley	25.0	40.0	3.0	--	68.0	6.9%	\$1,031,478	6.8%
Western	29.0	34.0	2.0	--	65.0	6.6%	1,030,289	6.7%
Southwest	15.0	55.0	--	--	70.0	7.1%	967,148	6.3%
Madison	146.0	51.1	2.7	0.7	200.5	20.2%	3,403,884	22.3%
Blackhawk	8.8	15.2	1.2	--	25.2	2.5%	546,680	3.6%
Gateway	30.0	--	--	--	30.0	3.0%	380,697	2.5%
Waukesha	--	--	1.4	1.1	2.5	0.2%	16,687	0.1%
Milwaukee	100.0	--	4.0	--	104.0	10.5%	938,816	6.1%
Moraine Park	15.3	25.0	1.7	--	42.0	4.2%	817,319	5.4%
Lakeshore	--	31.8	1.5	0.4	33.7	3.4%	645,240	4.2%
Fox Valley	100.1	54.7	10.9	1.1	166.8	16.8%	1,822,734	11.9%
Northeast	9.4	30.7	6.0	--	46.1	4.7%	884,862	5.8%
Mid-State	--	14.0	--	--	14.0	1.4%	440,166	2.9%
Northcentral	--	57.8	0.9	--	58.7	5.9%	1,386,634	9.1%
Nicolet	--	--	--	--	--	--	--	--
Indianhead	--	62.0	3.0	--	65.0	6.6%	956,102	6.3%
TOTAL	478.6	471.3	38.3	3.3	991.5	100.0%	\$15,268,736	100.0%
PERCENT OF TOTAL	48.3%	47.5%	3.9%	0.3%	100.0%			
Associate Degree	\$5,485,792							
Vocational Diploma		\$9,336,239						
Vocational-Adult			\$416,317					
Community Services				\$30,388				
PERCENT OF COST	35.9%	61.2%	2.7%	0.2%	100.0%			

Schedule C-2
PROJECTED 1996-97 BUSINESS DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students				Total	FTE's % of Total	Total Cost	
	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services			Amount	Percent
Chippewa Valley	632.0	73.0	143.0	--	848.0	6.3%	\$6,476,314	5.9%
Western	725.0	66.0	48.0	1.0	840.0	6.2%	4,680,762	4.3%
Southwest	215.0	35.0	5.0	--	255.0	1.9%	2,001,010	1.8%
Madison	1,634.3	123.0	94.7	--	1,852.0	13.7%	13,582,410	12.3%
Blackhawk	254.4	36.1	53.3	--	343.8	2.6%	3,275,819	3.0%
Gateway	847.0	49.0	54.0	--	950.0	7.1%	9,366,405	8.5%
Waukesha	740.8	29.8	76.3	--	846.9	6.3%	8,684,109	7.9%
Milwaukee	1,850.0	80.0	30.0	--	1,960.0	14.5%	16,427,578	14.9%
Moraine Park	642.1	58.6	12.8	--	713.5	5.3%	5,314,133	4.8%
Lakeshore	400.1	35.3	54.4	--	489.8	3.6%	3,795,476	3.5%
Fox Valley	924.4	24.7	79.7	--	1,028.8	7.6%	8,985,941	8.2%
Northeast	1,066.0	92.3	129.4	--	1,287.7	9.6%	8,928,510	8.1%
Mid-State	468.0	26.0	21.0	--	515.0	3.8%	4,243,558	3.9%
Northcentral	508.3	34.1	28.7	--	571.1	4.2%	4,687,585	4.3%
Nicolet	175.0	13.0	1.0	--	189.0	1.4%	2,448,978	2.2%
Indianhead	630.0	80.0	80.0	--	790.0	5.9%	7,091,228	6.4%
TOTAL	11,712.4	855.9	911.3	1.0	13,480.6	100.0%	\$109,989,816	100.0%
PERCENT OF TOTAL	86.9%	6.3%	6.8%	--	100.0%			
Associate Degree	\$93,216,326							
Vocational Diploma		\$9,257,612						
Vocational-Adult			\$7,513,439					
Community Services				\$2,439				
PERCENT OF COST	84.8%	8.4%	6.8%	--	100.0%			

Schedule C-3
PROJECTED 1996-97 GRAPHICS DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students					FTE's % of Total	Total Cost	
	Associate Degree	Vocational Diploma	Vocational- Adult	Community Services	Total		Amount	Percent
Chippewa Valley	--	--	--	--	--	--	--	--
Western	120.0	14.0	1.0	--	135.0	15.0%	1,131,810	9.8%
Southwest	--	--	--	--	--	--	--	--
Madison	217.1	16.6	5.0	--	238.7	26.5%	3,052,862	26.5%
Blackhawk	--	--	--	0.7	0.7	0.1%	2,688	--
Gateway	30.0	--	--	--	30.0	3.3%	381,458	3.3%
Waukesha	--	--	0.8	10.5	11.3	1.2%	85,336	0.8%
Milwaukee	300.0	5.0	20.0	20.0	345.0	38.3%	4,280,235	37.2%
Moraine Park	23.5	9.4	--	0.5	33.4	3.7%	285,043	2.5%
Lakeshore	--	13.3	0.8	--	14.1	1.6%	183,825	1.6%
Fox Valley	25.6	15.7	20.0	1.4	62.7	7.0%	1,563,126	13.6%
Northeast	--	--	--	0.3	0.3	--	474	--
Mid-State	--	--	--	--	--	--	--	--
Northcentral	28.8	--	1.0	--	29.8	3.3%	538,408	4.7%
Nicolet	--	--	--	--	--	--	--	--
Indianhead	--	--	--	--	--	--	--	--
TOTAL	745.0	74.0	48.6	33.4	901.0	100.0%	\$11,505,265	100.0%
PERCENT OF TOTAL	82.7%	8.2%	5.4%	3.7%	100.0%			
Associate Degree	\$9,247,816							
Vocational Diploma		\$1,002,420						
Vocational-Adult			\$918,309					
Community Services				\$336,720				
PERCENT OF COST	80.4%	8.7%	8.0%	2.9%	100.0%			

Schedule C-4
PROJECTED 1996-97 HOME ECONOMICS DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students					FTE's % of Total	Total Cost	
	Associate Degree	Vocational Diploma	Vocational- Adult	Community Services	Total		Amount	Percent
Chippewa Valley	--	26.0	22.0	--	48.0	2.7%	\$186,587	1.1%
Western	56.0	10.0	40.0	4.0	110.0	6.1%	919,901	5.3%
Southwest	25.0	15.0	10.0	1.0	51.0	2.8%	838,074	4.9%
Madison	114.8	--	92.4	37.6	244.8	13.5%	1,838,987	10.7%
Blackhawk	--	18.9	13.0	5.1	37.0	2.0%	314,123	1.8%
Gateway	60.0	3.0	27.0	--	90.0	5.0%	911,016	5.3%
Waukesha	48.2	21.1	101.4	4.2	174.9	9.6%	1,454,848	8.5%
Milwaukee	185.0	80.0	150.0	18.0	433.0	23.9%	4,681,142	27.2%
Moralne Park	47.7	33.2	13.0	0.8	94.7	5.2%	1,429,000	8.3%
Lakeshore	--	25.7	15.2	1.6	42.5	2.3%	235,688	1.4%
Fox Valley	146.5	0.4	63.6	6.9	217.4	12.0%	1,849,822	10.8%
Northeast	1.6	26.4	55.2	3.7	86.9	4.8%	867,316	5.0%
Mid-State	16.0	17.0	25.0	2.0	60.0	3.3%	631,518	3.7%
Northcentral	2.4	--	15.6	--	18.0	1.0%	119,791	0.7%
Nicolet	19.0	2.0	17.0	--	38.0	2.1%	388,965	2.3%
Indianhead	--	20.0	45.0	2.0	67.0	3.7%	512,012	3.0%
TOTAL	722.2	298.7	705.4	86.9	1,813.2	100.0%	\$17,178,790	100.0%
PERCENT OF TOTAL	39.8%	16.5%	38.9%	4.8%	100.0%			
Associate Degree	\$7,594,225							
Vocational Diploma		\$3,889,852						
Vocational-Adult			\$5,164,132					
Community Services				\$530,581				
PERCENT OF COST	44.2%	22.6%	30.1%	3.1%	100.0%			

Schedule C-5
PROJECTED 1996-97 INDUSTRIAL DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students					FTE's % of Total	Total Cost	
	Associate Degree	Vocational Diploma	Vocational- Adult	Community Services	Total		Amount	Percent
Chippewa Valley	--	383.0	36.0	--	419.0	8.2%	\$4,787,770	6.5%
Western	--	256.0	22.0	--	278.0	5.4%	3,647,623	5.0%
Southwest	2.0	90.0	5.0	--	97.0	1.9%	1,167,093	1.6%
Madison	--	439.7	36.2	10.4	486.3	9.5%	6,240,195	8.5%
Blackhawk	6.3	106.2	20.8	--	133.3	2.6%	2,616,898	3.5%
Gateway	18.0	160.0	20.0	2.0	200.0	3.9%	4,909,704	6.7%
Waukesha	6.6	290.7	65.2	7.7	370.2	7.3%	5,850,611	7.9%
Milwaukee	--	640.0	140.0	7.0	787.0	15.4%	13,055,113	17.7%
Moraine Park	5.4	387.5	40.1	3.7	436.7	8.6%	4,752,742	6.5%
Lakeshore	9.4	130.0	15.0	--	154.4	3.0%	2,010,176	2.7%
Fox Valley	42.4	327.6	82.2	5.1	457.3	9.0%	7,634,333	10.4%
Northeast	10.8	382.1	95.5	6.4	494.8	9.7%	6,286,760	8.5%
Mid-State	16.0	120.0	13.0	--	149.0	2.9%	1,888,717	2.6%
Northcentral	--	145.0	31.3	--	176.3	3.5%	2,701,986	3.7%
Nicolet	--	59.0	1.0	1.0	61.0	1.2%	1,074,579	1.5%
Indianhead	<u>30.0</u>	<u>335.0</u>	<u>35.0</u>	<u>2.0</u>	<u>402.0</u>	<u>7.9%</u>	<u>4,911,202</u>	<u>6.7%</u>
TOTAL	<u>146.9</u>	<u>4,251.8</u>	<u>658.3</u>	<u>45.3</u>	<u>5,102.3</u>	<u>100.0%</u>	<u>\$73,535,502</u>	<u>100.0%</u>
PERCENT OF TOTAL	2.9%	83.3%	12.9%	0.9%	100.0%			
Associate Degree	\$2,148,782							
Vocational Diploma		\$61,824,358						
Vocational-Adult			\$9,151,498					
Community Services				\$410,864				
PERCENT OF COST	2.9%	84.1%	12.4%	0.6%	100.0%			

Schedule C-6
PROJECTED 1996-97 SERVICE & HEALTH DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students					FTE's % of Total	Total Cost	
	Associate Degree	Vocational Diploma	Vocational- Adult	Community Services	Total		Amount	Percent
Chippewa Valley	394.0	73.0	102.0	--	569.0	6.6%	\$5,384,402	4.7%
Western	439.0	105.0	64.0	--	608.0	7.0%	7,376,829	6.5%
Southwest	85.0	85.0	40.0	--	210.0	2.4%	2,339,923	2.0%
Madison	599.5	357.6	151.2	--	1,108.3	12.8%	14,884,689	13.0%
Blackhawk	184.6	103.9	24.8	--	313.3	3.6%	3,278,812	2.9%
Gateway	295.0	135.0	70.0	--	500.0	5.8%	7,690,602	6.7%
Waukesha	224.5	235.5	89.4	--	549.4	6.3%	8,971,737	7.9%
Milwaukee	1,030.0	360.0	136.0	--	1,526.0	17.6%	21,588,871	18.9%
Moraine Park	201.6	118.9	36.4	--	356.9	4.1%	4,774,448	4.2%
Lakeshore	167.1	159.6	47.9	--	374.6	4.3%	4,831,505	4.2%
Fox Valley	442.6	127.3	157.4	--	727.3	8.4%	9,638,471	8.4%
Northeast	407.4	160.7	147.7	--	715.8	8.2%	7,836,678	6.9%
Mid-State	113.0	124.0	60.0	--	297.0	3.4%	3,682,444	3.2%
Northcentral	260.5	52.3	35.9	--	348.7	4.0%	5,380,991	4.7%
Nicolet	108.0	33.0	39.0	--	180.0	2.1%	2,900,188	2.5%
Indianhead	109.0	103.0	87.0	--	299.0	3.4%	3,754,991	3.3%
TOTAL	5,060.8	2,333.8	1,288.7	--	8,683.3	100.0%	\$114,315,581	100.0%
PERCENT OF TOTAL	58.3%	26.9%	14.8%	--	100.0%			
Associate Degree	\$68,094,320							
Vocational Diploma		\$31,936,774						
Vocational-Adult			\$14,284,487					
Community Services				--				
PERCENT OF COST	59.6%	27.9%	12.5%	--	100.0%			

Schedule C-7
PROJECTED 1996-97 TECHNICAL DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students					FTE's % of Total	Total Cost	
	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total		Amount	Percent
Chippewa Valley	139.0	3.0	1.0	--	143.0	5.6%	\$1,480,776	4.3%
Western	100.0	--	--	--	100.0	3.9%	1,249,888	3.6%
Southwest	45.0	--	--	--	45.0	1.7%	452,324	1.3%
Madison	266.7	--	1.7	--	268.4	10.5%	2,774,904	8.1%
Blackhawk	41.8	--	--	--	41.8	1.6%	441,273	1.3%
Gateway	143.0	--	7.0	--	150.0	5.9%	2,320,476	6.7%
Waukesha	220.9	--	8.0	--	228.9	9.0%	4,833,896	14.1%
Milwaukee	350.0	1.0	5.0	--	356.0	13.9%	5,337,836	15.5%
Moraine Park	186.0	--	0.7	--	186.7	7.3%	2,111,963	6.1%
Lakeshore	116.0	--	13.8	--	129.8	5.1%	1,579,105	4.6%
Fox Valley	220.3	--	8.5	1.2	230.0	9.0%	3,376,999	9.8%
Northeast	260.6	3.9	6.1	0.6	271.2	10.6%	2,782,470	8.1%
Mid-State	109.0	--	1.0	--	110.0	4.3%	1,314,947	3.8%
Northcentral	155.0	--	--	--	155.0	6.1%	2,414,655	7.0%
Nicolet	32.0	--	--	--	32.0	1.2%	307,471	0.9%
Indianhead	<u>101.0</u>	<u>7.0</u>	<u>2.0</u>	--	<u>110.0</u>	<u>4.3%</u>	<u>1,636,275</u>	<u>4.8%</u>
TOTAL	<u>2,486.3</u>	<u>14.9</u>	<u>54.8</u>	<u>1.8</u>	<u>2,557.8</u>	<u>100.0%</u>	<u>\$34,415,258</u>	<u>100.0%</u>
PERCENT OF TOTAL	97.2%	0.6%	2.1%	0.1%	100.0%			
Associate Degree	\$33,195,773							
Vocational Diploma		\$222,526						
Vocational-Adult			\$980,132					
Community Services				\$16,827				
PERCENT OF COST	96.5%	0.6%	2.8%	0.1%	100.0%			

Schedule C-8
 PROJECTED 1996-97 TELEVISION DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students					Total Cost	
	Associate Degree	Vocational Diploma	Vocational- Adult	Community Services	Total	FTE's % of Total	Amount Percent
Chippewa Valley	--	--	--	--	--	--	--
Western	3.0	--	--	--	3.0	7.0	\$ 28,997 6.4
Southwest	--	--	--	--	--	--	--
Madison	--	--	--	--	--	--	--
Blackhawk	--	--	--	--	--	--	--
Gateway	15.0	--	--	--	15.0	34.9	139,462 30.7
Waukesha	--	--	--	--	--	--	--
Milwaukee	25.0	--	--	--	25.0	58.1	285,288 62.9
Moraine Park	--	--	--	--	--	--	--
Lakeshore	--	--	--	--	--	--	--
Fox Valley	--	--	--	--	--	--	--
Northeast	--	--	--	--	--	--	--
Mid-State	--	--	--	--	--	--	--
Northcentral	--	--	--	--	--	--	--
Nicolet	--	--	--	--	--	--	--
Indianhead	--	--	--	--	--	--	--
TOTAL	<u>43.0</u>	--	--	--	<u>43.0</u>	<u>100.0%</u>	<u>\$453,747</u> <u>100.0%</u>
PERCENT OF TOTAL	100.0%	--	--	--	100.0%		
Associate Degree	\$453,747						
Vocational Diploma		--					
Vocational-Adult			--				
Cooperative Services				--			
PERCENT OF COST	100.0%	--	--	--	100.0%		

Schedule C-9
PROJECTED 1996-97 GENERAL EDUCATION DIVISION FTE STUDENTS AND COST BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students						FTE's % of Total	Total Cost	
	College Parallel	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total		Amount	Percent
Chippewa Valley	--	661.0	353.0	25.0	--	1,039.0	4.4%	\$8,306,426	4.5%
Western	--	666.0	472.0	18.0	5.0	1,161.0	4.9%	7,000,187	3.8%
Southwest	--	175.0	80.0	140.0	2.0	397.0	1.7%	3,124,428	1.7%
Madison	2,035.0	871.6	247.0	531.1	103.3	3,788.0	16.0%	23,036,227	12.6%
Blackhawk	--	354.0	247.7	14.9	7.2	623.8	2.6%	6,041,206	3.3%
Gateway	--	893.0	839.0	53.0	--	1,785.0	7.6%	14,263,404	7.8%
Waukesha	--	589.1	473.0	82.5	21.4	1,166.0	4.9%	13,153,455	7.2%
Milwaukee	2,400.0	2,020.0	1,724.0	65.0	30.0	6,239.0	26.4%	50,563,121	27.6%
Moraine Park	--	474.4	407.4	36.4	1.0	919.2	3.9%	7,169,347	3.9%
Lakeshore	--	335.3	197.4	150.5	--	683.2	2.9%	5,713,840	3.1%
Fox Valley	--	904.6	597.3	44.8	14.1	1,560.8	6.6%	12,888,247	7.0%
Northeast	--	819.2	453.9	85.3	39.0	1,397.4	5.9%	8,837,192	4.8%
Mid-State	--	310.0	364.0	10.0	5.0	689.0	2.9%	4,804,719	2.6%
Northcentral	--	499.8	527.3	40.4	--	1,067.5	4.5%	6,257,372	3.4%
Nicolet	267.0	80.0	118.0	34.0	1.0	500.0	2.1%	5,768,595	3.2%
Indianhead	--	329.0	271.0	32.0	5.0	637.0	2.7%	6,352,256	3.5%
TOTAL	4,702.0	9,982.0	7,372.0	1,362.9	234.0	23,652.9	100.0%	\$183,280,022	100.0%
PERCENT OF TOTAL	19.9%	42.2%	31.2%	5.7%	1.0%	100.0%			
College Parallel	\$31,275,588								
Associate Degree		\$71,003,091							
Vocational Diploma			\$68,753,583						
Vocational-Adult				\$10,839,771					
Community Services					\$1,407,989				
PERCENT OF COST	17.1%	38.7%	37.5%	5.9%	0.8%	100.0%			

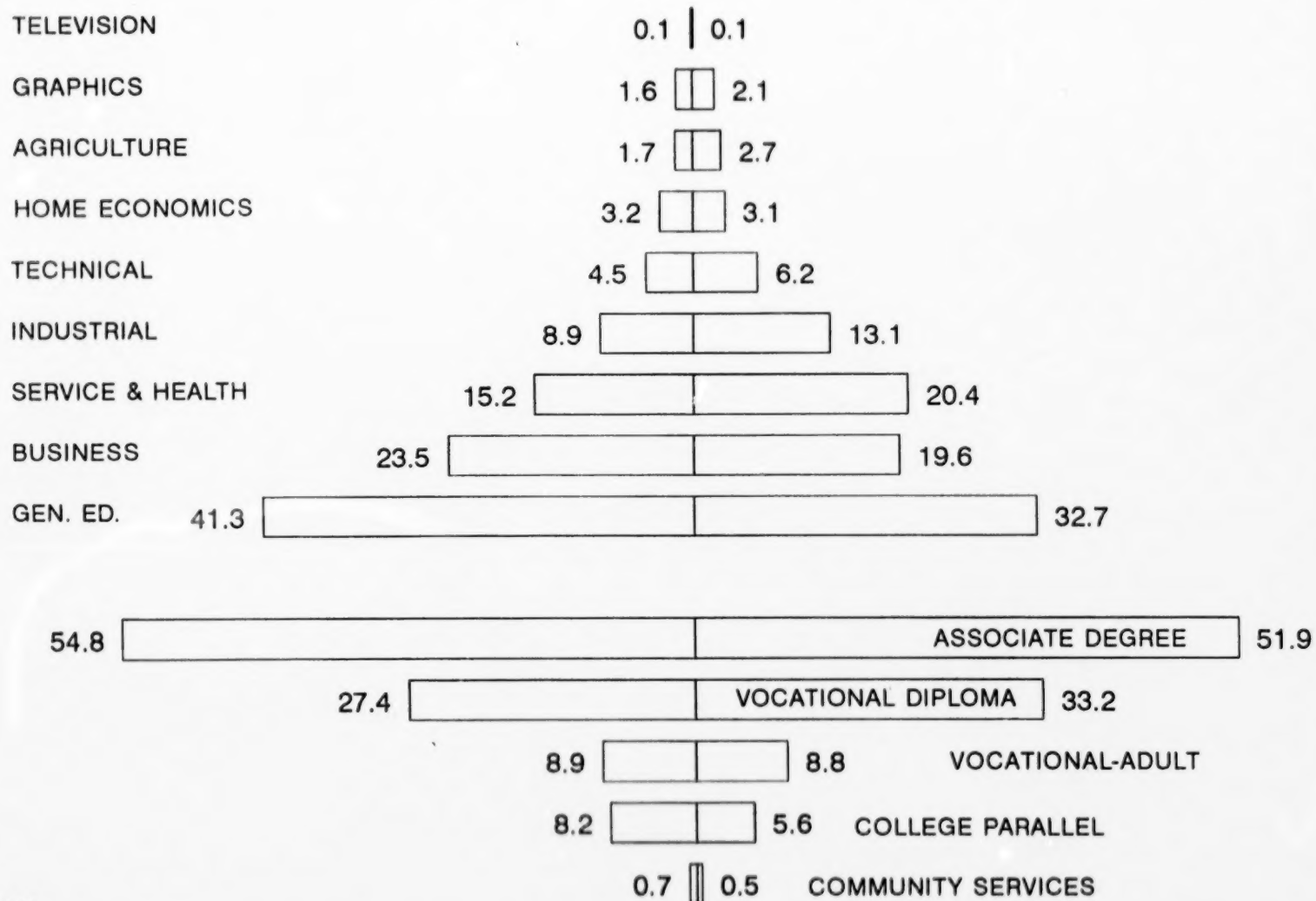
Schedule C-10
PROJECTED 1996-97 TOTAL FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students						FTE's % of Total	Total Cost	
	College Parallel	Associate Degree	Vocational Diploma	Vocational- Adult	Community Services	Total		Amount	Percent
Chippewa Valley	--	1,851.0	951.0	332.0	--	3,134.0	5.5%	\$27,653,753	4.9%
Western	--	2,138.0	957.0	195.0	10.0	3,300.0	5.8%	27,086,286	4.8%
Southwest	--	562.0	360.0	200.0	3.0	1,125.0	2.0%	10,890,000	2.0%
Madison	2,035.0	3,850.0	1,235.0	915.0	152.0	8,187.0	14.3%	68,814,158	12.3%
Blackhawk	--	850.0	528.0	128.0	13.0	1,519.0	2.7%	16,517,499	3.0%
Gateway	--	2,331.0	1,186.0	231.0	2.0	3,750.0	6.5%	40,363,224	7.2%
Waukesha	--	1,830.0	1,050.0	425.0	45.0	3,350.0	5.8%	43,050,679	7.7%
Milwaukee	2,400.0	5,860.0	2,890.0	550.0	75.0	11,775.0	20.6%	117,158,000	20.9%
Moraine Park	--	1,596.0	1,040.0	141.0	6.0	2,783.0	4.9%	26,653,995	4.8%
Lakeshore	--	1,028.0	593.0	299.0	2.0	1,922.0	3.4%	18,994,855	3.4%
Fox Valley	--	2,806.5	1,147.7	467.1	29.7	4,451.0	7.8%	47,759,673	8.5%
Northeast	--	2,575.0	1,150.0	525.0	50.0	4,300.0	7.5%	36,424,262	6.5%
Mid-State	--	1,032.0	665.0	130.0	7.0	1,834.0	3.2%	17,006,069	3.0%
Northcentral	--	1,454.8	816.5	153.7	--	2,425.0	4.2%	23,487,422	4.2%
Nicolet	267.0	414.0	225.0	92.0	2.0	1,000.0	1.7%	12,888,776	2.3%
Indianhead	--	1,199.0	878.0	284.0	9.0	2,370.0	4.1%	25,214,066	4.5%
TOTAL	4,702.0	31,377.3	15,672.2	5,067.8	405.7	57,225.0	100.0%	\$559,942,717	100.0%
PERCENT OF TOTAL	8.2%	54.8%	27.4%	8.9%	0.7%	100.0%			
College Parallel	\$31,275,588								
Associate Degree		\$290,439,872							
Vocational			\$186,223,364						
Vocational-Adult				\$40,268,085					
Community Services					\$2,735,808				
PERCENT OF COST	5.6%	51.9%	33.2%	8.8%	0.5%	100.0%			

Schedule D-1
STATEWIDE PROJECTED 1996-97 FTE ENROLLMENT AND OPERATIONAL
COST PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY

PERCENT FTE ENROLLMENT

PERCENT OPERATIONAL COST



Schedule D-2
STATEWIDE PROJECTED 1996-97 COST RATIOS PER FTE STUDENT
BY INSTRUCTIONAL DIVISION AND AID CATEGORY

		<u>Postsecondary</u>		<u>Continuing Education</u>		
	<u>College Parallel</u>	<u>Associate Degree</u>	<u>Vocational Diploma</u>	<u>Vocational- Adult</u>	<u>Community Services</u>	<u>Total</u>
Agriculture	--	1.12	1.94	1.06	.87	1.50
Business	--	.83	1.16	.89	.34	.86
Graphics	--	1.24	1.34	1.79	.96	1.27
Home Economics	--	1.06	1.29	.76	.63	.97
Industrial	--	1.38	1.43	1.35	.82	1.40
Service & Health	--	1.32	1.36	1.09	.31	1.29
Technical	--	1.30	1.51	1.76	.94	1.32
Television	--	1.04	--	--	--	1.05
General Education	<u>.68</u>	<u>.75</u>	<u>.99</u>	<u>.87</u>	<u>.64</u>	<u>.82</u>
TOTAL	<u>.68</u>	<u>.95</u>	<u>1.21</u>	<u>.99</u>	<u>.69</u>	<u>1.00</u>

Schedule D-3
STATEWIDE PROJECTED 1996-97 FULL-TIME EQUIVALENT STUDENT ENROLLMENT
PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY

	College Parallel	Postsecondary		Continuing Education		Total
		Associate Degree	Vocational Diploma	Vocational- Adult	Community Services	
Agriculture	--	0.8	0.8	0.1	*	1.7
Business	--	20.4	1.5	1.6	*	23.5
Graphics	--	1.3	0.1	0.1	0.1	1.6
Home Economics	--	1.3	0.6	1.2	0.1	3.2
Industrial	--	0.3	7.4	1.1	0.1	8.9
Service & Health	--	8.8	4.1	2.3	--	15.2
Technical	--	4.4	*	0.1	*	4.5
Television	--	0.1	--	--	--	0.1
General Education	<u>8.2</u>	<u>17.4</u>	<u>12.9</u>	<u>2.4</u>	<u>0.4</u>	<u>41.3</u>
TOTAL	<u>8.2</u>	<u>54.8</u>	<u>27.4</u>	<u>8.9</u>	<u>0.7</u>	<u>100.0</u>

*Asterisk indicates less than one-tenth of one percent (0.1).

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